

II. DETAILED JUSTIFICATION FOR FY 2006-07 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name:

B. Priority No. 2 of 4

C. (1) Title:

DISCUS Content Enhancement

(2) Summary Description:

To provide additional databases for use by public libraries, academic libraries, K-12 schools, and the general public.

(3) Strategic Goal/Action Plan (*if applicable*):

Strategic Goal 1 (Provide information resources and services to meet the needs of the people of South Carolina)/
Agency proposes to purchase additional electronic database(s) to enhance content available for educational and research purposes throughout the state. This is an enhancement to existing services which are discussed on pp. 14-17 of the FY 2005-2006 Accountability Report.

D. Budget Program Number and Name: Library Services / 30 00 00 00

E. Agency Activity Number and Name: 870/ DISCUS

F. Detailed Justification for Funding

(1) Justification for Funding Increase:

Public libraries, along with K-12 school media centers and academic libraries receive direct benefit from DISCUS-South Carolina's Virtual Library, a \$2,071,000 program (excludes salaries) comprising 13% of agency expenditures.

South Carolina residents obtained nearly 7 million items through DISCUS in the last fiscal year, a 9% increase over the previous year. Database upgrades included a move to a more comprehensive database package, and the addition of *Greenville News* to the newspaper resources. The 6.59 million items obtained represents a nearly 50% increase in usage since FY 1999-2000. Use by K-12 schools

represented 56% of total usage, exceeding use by colleges for the second year in a row. Academic library use equals 37% of the total. Thirteen percent (13%) of all use is by statewide users at their homes and offices. Resources are available 24/7 to South Carolina citizens.

The consortial purchasing power and coordination by DISCUS continues to allow South Carolina institutions to realize an annual “cost avoidance” in excess of \$23 million. Additional funding requested will allow the purchase of additional database products designed to further enhance the educational and research offerings available statewide. Selection will be made by an advisory group representing all constituents served by DISCUS, including K-12, academic, public, legislative, and state agencies.

Outcome measures that will be used to judge the success of the program enhancement include: increased usage figures, related to the added databases; usage by type of institution; costs for statewide purchase compared to costs incurred by individual institutions.

Any General Fund carryover funds were used to satisfy existing obligations. There are no other unrestricted carryover funds available to the agency. Federal funds available to the agency may only be used for specific statewide purposes and grants.

(2)

FY 2006-07 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*					0.00
(b) Salary					\$ 0
(c) Fringe Benefits					\$ 0
Program/Case Services		250,000			\$250,000
Pass-Through Funds					\$ 0
Other Operating Expenses					\$ 0
Total	\$ 0	\$250,000	\$ 0	\$ 0	\$250,000
<i>* If new FTEs are needed, please complete Section F (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State	\$ 2,015,460
Federal	\$ 0
Other	\$ 0

(4) Is this priority associated with a Capital Budget Priority? N/A If so, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

(a) Justification: N/A

(b) Future Impact on Operating Expenses or Facility Requirements: N/A

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Salary					\$ 0
(c) Fringe Benefits					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Salary					\$ 0
(c) Fringe Benefits					\$ 0

(3) FTEs in Program Area per FY 2005-06 Appropriation Act:

State ___18___

Federal ___7___

Other ___0___

Agency-wide Vacant FTEs as of August 20, 2005: ___6___

% Vacant ___12___%

H. Other Comments: